



TL16	Office of the Municipal Manager	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Whole of Municipality: 1	Municipal Manager	1.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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**Summary of Results: Office of the Municipal Manager**

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	7
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
<b>Total KPIs:</b>			<b>16</b>

**Corporate Services**

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending September 2019		Quarter ending December 2019		Quarter ending March 2020		Overall Performance for Quarter ending September 2019 to Quarter ending March	
										Original Target	Target	Original Target	Target	Original Target	Target	Original Target	Target
TL17	Corporate Services	The percentage of the Corporate Services capital budget excl grant funding actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl grant funding spent as at 30 June 2020 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	Whole of Municipality: 1	Director Corporate Services	95.00%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	Percentage	0.00%	0.00%	10.00%	20.00%	0.00%	40.00%	10.00%	40.00%
TL18	Corporate Services	Revise the organisational structure to be aligned with the "Dienstaat"-Policy BR 762 31/03/2009 and submit to EMC by 30 June 2020	Number of organisational structure revisions to be aligned with the "Dienstaat"-policy BR 762 31/03/2009 and submitted to EMC by 30 June 2020	Whole of Municipality: 1	Human Resources Manager	0	Minutes of EMC Meeting	Carry Over	Number	0	0	0	0	0	0	0	0
TL19	Corporate Services	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOP's for Human Resources developed and approved by the Municipal Manager	Whole of Municipality: 1	Human Resources Manager	4	Approved and signed-off SOP's by the Municipal Manager	Accumulative	Number	1	1	1	1	1	1	3	3
TL20	Corporate Services	Monitoring of the approved RSEP project plan for Bergvrievr within the approved budget	No of Quarterly Technical meetings of RSEP co-ordinated and minutes submitted to the Corporate Services Portfolio Committee	Whole of Municipality: 1	Manager Planning and Development	1	Minutes of RSEP Technical Committee submitted to Corporate Services Portfolio Committee	Accumulative	Number	1	1	1	1	1	1	3	3
TL21	Corporate Services	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Whole of Municipality: 1	Human Resources Manager	1.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
TL22	Corporate Services	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a regular basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	Whole of Municipality: 1	Head IT & Archives	4	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	1	1	1	1	1	1	3	3
TL23	Corporate Services	95% of training budget spent by 30 June 2020 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100	% of the training budget spent by 30 June 2020 to implement the Work Place Skills Plan	Whole of Municipality: 1	Director Corporate Services	95.00%	Monthly Trial Balance Report & Quarterly Budget Statement	Last Value	Percentage	0.00%	0.00%	20.00%	20.00%	50.00%	50.00%	50.00%	50.00%
TL24	Corporate Services	Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 15 December 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Whole of Municipality: 1	Human Resources Manager	0	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	0	0	1	1	0	0	1	1
TL25	Corporate Services	Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 15 December 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Whole of Municipality: 1	Manager Planning and Development	0	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	0	0	1	1	0	0	1	1
TL26	Corporate Services	Develop an annual departmental strategy for Administration and submit to Portfolio Committee by 15 December 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Whole of Municipality: 1	Manager Administrative Services	0	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	0	0	1	1	0	0	1	1
TL27	Corporate Services	Review a central Human Resources master file for all statistical queries by 30 June 2020	Number of reviews of Human Resources master files compiled and approved by CFO by 30 June 2020	Whole of Municipality: 1	Human Resources Manager	0	Approved and signed-off master file by the Director: Corporate Services	Carry Over	Number	0	0	0	0	0	0	0	0
TL28	Corporate Services	100% of all Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	% of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Whole of Municipality: 1	Human Resources Manager	100.00%	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
TL29	Corporate Services	Conduct a Business Impact and Risk Assessment by 31 March 2020	No of submitted Business Impact and Risk Analysis Report to Portfolio Committee	Whole of Municipality: 1	Director Corporate Services	0	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	0	0	0	0	1	1	1	1







TL69	Financial Services	Improve the utilisation of the current municipal system on customer care and client enquiries in the Directorate Financial Services and submit a report to the Financial Portfolio Committee by March 2020	Number of reports on the enhanced utilisation of the municipal customer care system submitted to the Financial Portfolio Committee by March 2020	Whole of Municipality: 1	Director Finance	0	Minutes of Financial Portfolio Committee Meeting	Carry Over	Number	0	0	0	0	1	1	1	1
TL70	Financial Services	Submit an annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by March 2020	Number of reports submitted for the writing off of unrecoverable debt to the Financial Portfolio Committee by March 2020	Whole of Municipality: 1	Manager: Income	0	Minutes of Financial Portfolio Committee Meeting	Carry Over	Number	0	0	0	0	1	1	1	1
TL71	Financial Services	Achieve a payment percentage of 96% as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) / Billed Revenue) x 100)	Whole of Municipality: 1	Accountant: Credit Control	96.00%	Monthly Debtors Report submitted to the Finance Portfolio Committee compiled from VESTA Financial System for each month	Last Value	Percentage	60.00%	60.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%
TL72	Financial Services	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Whole of Municipality: 1	Director Finance	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
TL73	Financial Services	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Whole of Municipality: 1	Director Finance	0.00%	In year performance reports and/or SDBIP report generated from the system	Stand-Alone	Percentage	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
TL74	Financial Services	Cascade the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and sign off of performance contracts	% of performance contracts signed to T12 by 31 October 2019	Whole of Municipality: 1	Director Finance	0.00%	Performance contracts	Last Value	Percentage	0.00%	0.00%	1.00%	1.00%	0.00%	0.00%	1.00%	1.00%
TL76	Financial Services	100% of all Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	% of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Whole of Municipality: 1	Director Finance	100.00%	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

#### Summary of Results: Financial Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	9
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
<b>Total KPIs:</b>			<b>13</b>

#### Technical Services

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending September 2019		Quarter ending December 2019		Quarter ending March 2020		Overall Performance for Quarter ending September 2019 to Quarter ending March	
										Original Target	Target	Original Target	Target	Original Target	Target	Original Target	Target
TL36	Technical Services	Limit unaccounted for water to 10% by 30 June 2020 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water by 30 June 2020 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	Whole of Municipality: 1	Director: Technical Services	10.00%	Relevant note in Annual Financial Statements for the year ended 30 June 2020	Reverse Last Value	Percentage	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
TL37	Technical Services	Limit unaccounted for electricity to 10% by 30 June 2020 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100	% unaccounted electricity by 30 June 2020	Whole of Municipality: 1	Director: Technical Services	10.00%	Relevant note in Annual Financial Statements for the year ended 30 June 2019	Reverse Last Value	Percentage	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
TL38	Technical Services	95% of MIG conditional grant spent by 30 June 2020 to upgrade infrastructure ((Total amount spent/ Total amount allocated)x100)	% of MIG conditional grant spent by 30 June 2020	Whole of Municipality: 1	Director: Technical Services	95.00%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	10.00%	10.00%	40.00%	40.00%	60.00%	60.00%	60.00%	60.00%
TL39	Technical Services	95% of conditional road maintenance operational grant spent by 30 June 2020 ((Total amount spent/ Total allocation received)x100)	% of conditional road maintenance operational grant spent by 30 June 2020	Whole of Municipality: 1	Director: Technical Services	95.00%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	0.00%	0.00%	0.00%	0.00%	60.00%	60.00%	60.00%	60.00%
TL40	Technical Services	95% of the capital budget of Directorate: Technical Services spent by 30 June 2020 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2020	Whole of Municipality: 1	Director: Technical Services	0.00%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	20.00%	0.00%	60.00%	20.00%	80.00%	40.00%	80.00%	40.00%



TL59	Technical Services	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Whole of Municipality: 1	Director: Technical Services	0.00%	In-year performance reports and/or SDBIP report generated from the system	Stand-Alone	Percentage	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	
TL60	Technical Services	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations and submit to EMC in the month following the month of reporting	Number of Eunomia reports to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Whole of Municipality: 1	Director: Technical Services	0	Eunomia reports	Accumulative	Number	3	2	3	3	3	3	3	3	9	8
TL61	Technical Services	Develop a strategy to provide preference to indigent households registered as EPWP workers and submit to EMC by 30 June 2020	Number of strategies developed to provide preference to indigent households as EPWP workers and submitted to EMC by 30 June 2020	Whole of Municipality: 1	Director: Technical Services	0	Minutes of EMC Meeting	Carry Over	Number	0	0	1	0	0	0	0	0	1	0
TL62	Technical Services	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Whole of Municipality: 1	Director: Technical Services	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Summary of Results: Technical Services**

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8
R	KPI Not Met	0% <= Actual/Target <= 74.999%	8
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
<b>Total KPIs:</b>			<b>27</b>

**Overall Summary of Results**

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	31
R	KPI Not Met	0% <= Actual/Target <= 74.999%	34
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	7
G	KPI Met	Actual meets Target (Actual/Target = 100%)	24
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	6
<b>Total KPIs:</b>			<b>104</b>